

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	2,006,495	2,160,470	2,078,420	2,163,180	2,173,980
120 Special Salaries	5,653	2,400	2,400	2,400	2,400
130 Overtime	17,635	1,000	1,000	1,000	1,000
140 Employee Benefits	527,601	601,980	572,390	579,180	608,090
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2,557,384</b>	<b>2,765,850</b>	<b>2,654,210</b>	<b>2,745,760</b>	<b>2,785,470</b>
210 Utilities	73,321	68,440	68,440	69,370	70,150
220 Communications	120,846	104,540	104,540	109,730	110,100
230 Transportation and Training	7,624	7,590	7,590	8,960	7,770
240 Insurance	46,942	57,060	57,060	63,800	63,800
250 Professional Fees	83,005	63,670	110,070	77,570	77,570
260 Data Processing	37,092	46,770	46,770	42,970	42,970
270 Equipment Contractuals	115,105	107,490	107,490	125,570	127,540
280 Building and Grounds Contractuals	71,148	80,390	80,390	78,990	80,840
290 Other Contractuals	18,959	31,970	31,970	12,510	12,510
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>574,042</b>	<b>567,920</b>	<b>624,320</b>	<b>589,470</b>	<b>593,250</b>
310 Office Supplies	46,969	34,460	34,460	44,320	44,320
320 Clothing and Towels	1,020	4,380	4,380	4,240	4,240
330 Chemicals	15,311	18,100	18,100	20,500	20,500
340 Equipment Parts	3,631	4,300	4,300	3,450	3,450
350 Materials					
360 Equipment Supplies	1,046	4,400	4,400	1,900	1,900
370 Building Parts	46				
380 Non-Capitalizable Equipment	734	4,090	4,090	4,070	4,070
390 Other Commodities	65,100	51,420	51,420	51,320	51,320
<b>SUBTOTAL COMMODITIES</b>	<b>133,857</b>	<b>121,150</b>	<b>121,150</b>	<b>129,800</b>	<b>129,800</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	3,246	2,880	1,380	4,080	1,380
450 Vehicular Equipment					
460 Operating Equipment	15,644	1,250	1,250	1,500	1,500
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>18,890</b>	<b>4,130</b>	<b>2,630</b>	<b>5,580</b>	<b>2,880</b>
510 Interfund Transfers	119,134	167,840	167,840	167,520	172,310
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>	<b>119,134</b>	<b>167,840</b>	<b>167,840</b>	<b>167,520</b>	<b>172,310</b>
<b>TOTAL</b>	<b>3,403,307</b>	<b>3,626,890</b>	<b>3,570,150</b>	<b>3,638,130</b>	<b>3,683,710</b>

## CITY-COUNTY HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring a healthy environment for the community. Activities include: Health clinics; immunizations; child care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and, public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

### Budget Highlights

The 1993 adopted budget shows an increase of \$11,240 over the 1992 adopted budget. The approved 1994 budget increases \$45,580 over the adopted 1993 budget.

- ° Operating expenses (\$15,200) for a mobile health van, donated by the Wesley Foundation, are included in the 1993 adopted and 1994 approved budgets. The van will be utilized throughout the City and County for the delivery of health services.
- ° A reorganization and staff turnover reduces 1993 adopted personal services expenditures \$20,090 from the 1992 adopted budget.
- ° Revenue estimates were re-evaluated resulting in a reduction in the 1992 revised budget.

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### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$2,557,384	\$2,765,850	\$2,654,210	\$2,745,760
Contractual Services	574,042	567,920	624,320	589,470
Commodities	133,857	121,150	121,150	129,800
Capital Outlay	18,890	4,130	2,630	5,580
Other	<u>119,134</u>	<u>167,840</u>	<u>167,840</u>	<u>167,520</u>
Total	\$3,403,307	\$3,626,890	\$3,570,150	\$3,638,130
Less: County	\$1,281,945	\$1,342,330	\$1,340,020	\$1,366,840
Other Revenue	<u>200,645</u>	<u>271,070</u>	<u>220,100</u>	<u>221,020</u>
Total City	<u>\$1,920,717</u>	<u>\$2,013,490</u>	<u>\$2,010,030</u>	<u>\$2,050,270</u>

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CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
DEPARTMENT: 14 - HEALTH  
DIVISION: 11 - ADMINISTRATION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	422,172	424,240	418,560	466,540	467,850
120 Special Salaries	2,822	2,400	2,400	2,400	2,400
130 Overtime	1,009				
140 Employee Benefits	110,686	113,050	111,120	118,300	123,630
SUBTOTAL PERSONAL SERVICES	536,689	539,690	532,080	587,240	593,880
210 Utilities	73,136	68,440	68,440	69,370	70,150
220 Communications	120,820	104,310	104,310	109,730	110,100
230 Transportation and Training	2,222	2,650	12,650	2,650	2,650
240 Insurance	46,942	57,060	57,060	55,800	55,800
250 Professional Fees	26,145	3,070	49,470	4,970	4,970
260 Data Processing	36,346	46,770	46,770	42,970	42,970
270 Equipment Contractuals	109,032	97,040	97,040	109,660	111,570
280 Building and Grounds Contractuals	1,758	1,470	1,470	2,100	2,100
290 Other Contractuals	9,799	26,750	26,750	7,690	7,690
SUBTOTAL CONTRACTUAL SERVICES	426,200	407,560	463,960	404,940	408,000
310 Office Supplies	45,099	34,460	34,460	44,320	44,320
320 Clothing and Towels		300	300	150	150
330 Chemicals	14,034	17,700	17,700	17,900	17,900
340 Equipment Parts	1,671	2,350	2,350	1,500	1,500
350 Materials					
360 Equipment Supplies	775	2,000	2,000	800	800
370 Building Parts					
380 Non-Capitalizable Equipment	353	2,400	2,400	2,150	2,150
390 Other Commodities	17,930	9,310	9,310	7,210	7,210
SUBTOTAL COMMODITIES	79,862	68,520	68,520	74,030	74,030
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	1,695			1,800	
450 Vehicular Equipment					
460 Operating Equipment	8,242				
SUBTOTAL CAPITAL OUTLAY	9,937			1,800	
510 Interfund Transfers	119,134	167,840	167,840	167,520	172,310
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER	119,134	167,840	167,840	167,520	172,310
TOTAL	1,171,822	1,183,610	1,232,400	1,235,530	1,248,220

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 11 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for: financial control of the department's locally funded programs and grant programs funded by the state and federal governments; program coordination and evaluation of all services offered by the department; the development of future health facilities and plans for the utilization of present facilities; and the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 PROPSD					
Director of Community Health Health Administrative Services	1	1	1	002	74,540	68,520	87,000	87,000
Director	1	1	0	009	40,580	41,120	0	0
Laboratory Director	1	1	1	113	37,380	39,640	39,640	39,640
Community Health Education Director	1	1	1	113	38,800	38,800	38,800	38,800
Administrative Assistant to the Director	0	0	1	116	0	0	31,510	31,510
Administrative Assistant	1	1	0	117	29,420	31,510	0	0
Dental Health Education Supervisor	1	1	1	117	33,390	33,390	33,390	33,390
Community Health Nurse I	0	0	1	119	0	0	30,280	30,280
Public Educator	0	0	1	120	0	0	25,780	25,780
Administrative Secretary	1	1	1	620/21	26,240	26,240	26,240	26,240
Account Clerk II	2	2	2	619	42,670	43,710	44,810	45,970
Secretary	2	2	2	618/19	47,930	47,830	47,830	47,830
Clerk II	1	1	1	615	17,940	19,000	20,000	20,000
Subtotal	12	12	13		388,890	389,760	425,280	426,440
ADD: Longevity					3,140	2,600	2,430	2,550
Part-time Security					5,250	0	0	0
50% of Systems Analyst I					13,600	14,300	14,300	14,300
40% of Bacteriologist					13,360	11,900	11,900	11,900
TOTAL	12	12	13		424,240	418,560	453,910	455,190
Auto allowance					2,400	2,400	2,400	2,400
Current benefits					113,050	111,120	115,800	121,110
Employee compensation					0	0	15,130	15,180
Total					539,690	532,080	587,240	593,880

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
DEPARTMENT: 14 - HEALTH  
DIVISION: 21 - ENVIRONMENTAL HEALTH

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	648,737	705,300	696,670	728,600	736,970
120 Special Salaries	618				
130 Overtime	15,785	1,000	1,000	1,000	1,000
140 Employee Benefits	174,658	199,010	192,150	196,850	207,680
SUBTOTAL PERSONAL SERVICES	839,798	905,310	889,820	926,450	945,650
210 Utilities					
220 Communications	9				
230 Transportation and Training	2,827	1,850	1,850	1,850	1,850
240 Insurance					
250 Professional Fees	3,542	6,000	6,000	6,000	6,000
260 Data Processing	746				
270 Equipment Contractuals	1,281	7,550	7,550	5,550	5,550
280 Building and Grounds Contractuals	605				
290 Other Contractuals	6,427	4,100	4,100	3,200	3,200
SUBTOTAL CONTRACTUAL SERVICES	15,437	19,500	19,500	16,600	16,600
310 Office Supplies	1,112				
320 Clothing and Towels	1,020	1,250	1,250	1,260	1,260
330 Chemicals	1,277	400	400	2,600	2,600
340 Equipment Parts	1,551	1,500	1,500	1,500	1,500
350 Materials					
360 Equipment Supplies	271	2,400	2,400	1,100	1,100
370 Building Parts					
380 Non-Capitalizable Equipment	215				
390 Other Commodities	4,610	2,400	2,400	4,400	4,400
SUBTOTAL COMMODITIES	10,056	7,950	7,950	10,860	10,860
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	367			900	
450 Vehicular Equipment					
460 Operating Equipment	3,136				
SUBTOTAL CAPITAL OUTLAY	3,503			900	
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	868,794	932,760	917,270	954,810	973,110

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 21 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 PROPSD					
Environmental Health								
Director	1	1	1	007	43,470	50,650	50,650	50,650
Environmental Services								
Supervisor	2	2	2	112	77,600	67,900	75,740	75,740
Public Health Sanitarian II	5	5	5	117	161,510	159,920	159,920	159,920
Air Quality Technician II	1	1	1	118	33,390	33,390	33,390	33,390
Public Health Sanitarian I	10	10	10	623	266,270	262,730	270,390	277,270
Radio Dispatcher	1	1	1	621	26,240	26,240	26,240	26,240
Equipment Operator II	1	1	1	619	23,920	23,920	23,920	23,920
Secretary	3	3	3	618/19	66,030	66,330	68,690	69,620
Subtotal	24	24	24		698,430	691,080	708,940	716,750
ADD: Longevity					6,870	5,590	6,050	6,510
TOTAL	24	24	24		705,300	696,670	714,990	723,260
Current benefits					198,710	192,150	194,160	204,950
Employee compensation					0	0	16,300	16,440
Total					904,010	888,820	925,450	944,650

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
DEPARTMENT: 14 - HEALTH  
DIVISION: 21 - ENVIRONMENTAL HEALTH  
SECTION: 03 - WATER QUALITY CROSS CONNECTION

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	32,720	33,940	33,860	34,550	34,570
120 Special Salaries					
130 Overtime					
140 Employee Benefits	8,500	9,210	9,030	9,070	9,450
SUBTOTAL PERSONAL SERVICES	41,220	43,150	42,890	43,620	44,020
210 Utilities					
220 Communications					
230 Transportation and Training	670	670	670	2,040	850
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals	2,900	2,900	2,900	2,960	3,020
280 Building and Grounds Contractuals					
290 Other Contractuals	50	50	50	50	50
SUBTOTAL CONTRACTUAL SERVICES	3,620	3,620	3,620	5,050	3,920
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts	100	100	100	100	100
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES	100	100	100	100	100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	700				
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY	700				
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	45,640	46,870	46,610	48,770	48,040

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 21 - ENVIRONMENTAL HEALTH  
 SECTION: 03 - WATER QUALITY CROSS CONNECTION.

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an interfund transfer.

POSITION TITLE	POSITION		1993		1992	1992	1993	1994
	1991	1992	1993	EMPLOYMENT				
	RVSD	ADOPTED	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Public Health Sanitarian II	1	1	1	117	33,390	33,390	33,390	33,390
Subtotal	1	1	1		33,390	33,390	33,390	33,390
ADD: Longevity					550	470	490	510
Employee compensation					0	0	670	670
TOTAL	1	1	1		33,940	33,860	34,550	34,570



CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
DEPARTMENT: 14 - HEALTH  
DIVISION: 31 - PERSONAL HEALTH

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	902,866	996,990	929,330	934,160	935,260
120 Special Salaries	2,213				
130 Overtime	841				
140 Employee Benefits	233,757	280,710	260,090	255,040	267,410
SUBTOTAL PERSONAL SERVICES	1,139,677	1,277,700	1,189,420	1,189,200	1,202,670
210 Utilities	185				
220 Communications	17	230	230		
230 Transportation and Training	1,905	2,420	2,420	2,420	2,420
240 Insurance				8,000	8,000
250 Professional Fees	53,318	54,600	54,600	66,600	66,600
260 Data Processing					
270 Equipment Contractuals	1,892			7,400	7,400
280 Building and Grounds Contractuals	68,785	78,920	78,920	76,890	78,740
290 Other Contractuals	2,683	1,070	1,070	1,570	1,570
SUBTOTAL CONTRACTUAL SERVICES	128,785	137,240	137,240	162,880	164,730
310 Office Supplies	758				
320 Clothing and Towels		2,830	2,830	2,830	2,830
330 Chemicals					
340 Equipment Parts	309	350	350	350	350
350 Materials					
360 Equipment Supplies					
370 Building Parts	46				
380 Non-Capitalizable Equipment	166	1,690	1,690	1,920	1,920
390 Other Commodities	42,560	39,710	39,710	39,710	39,710
SUBTOTAL COMMODITIES	43,839	44,580	44,580	44,810	44,810
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	484	2,880	1,380	1,380	1,380
450 Vehicular Equipment					
460 Operating Equipment	4,266	1,250	1,250	1,500	1,500
SUBTOTAL CAPITAL OUTLAY	4,750	4,130	2,630	2,880	2,880
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,317,051	1,463,650	1,373,870	1,399,770	1,415,090

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 31 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; and child care licensure.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 PROPSD					
Personal Health Services								
Director	1	1	1	007	51,440	52,980	39,920	39,920
Chief, Field Services	1	1	1	112	38,800	38,800	38,800	38,800
Chief, Clinic Services	1	1	1	113	36,160	36,570	36,570	36,570
Community Health Nurse III	5	5	5	115	175,460	173,470	173,470	173,470
Nurse Clinician	3	3	3	117	92,200	92,010	92,010	92,010
Community Health Nurse II	0	1	1	117	31,790	31,790	31,790	31,790
Community Health Nurse I	15	13	12	119	394,390	369,300	339,020	339,020
Public Educator	0	1	0	120	0	25,780	0	0
Administrative Aide I	2	2	2	620	50,090	50,090	50,090	50,090
Secretary	2	2	2	618/19	45,900	46,770	46,770	46,770
Clerk II	4	4	4	615	72,290	77,200	79,160	80,010
Subtotal	34	34	32		988,520	994,760	927,600	928,450
ADD: Longevity					7,350	6,280	5,840	6,150
CDBG: Community Health Nurse II					30,740	30,740	30,740	30,740
CDBG: Clerk II (2)					40,010	40,010	40,010	40,010
LESS: Charge to Family Planning					(9,040)	(33,840)	(33,840)	(33,840)
Charge to MCH					(9,040)	(9,140)	(9,140)	(9,140)
CDBG: Contribution					(44,480)	(44,480)	(44,480)	(44,480)
Charge to WIC					(7,070)	0	0	0
Savings adjustment					0	(55,000)	0	0
TOTAL	34	34	32		996,990	929,330	916,730	917,890
Current benefits					280,710	260,090	251,600	263,950
Employee compensation					0	0	20,870	20,830
Total					1,277,700	1,189,420	1,189,200	1,202,670

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL FUND  
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	388,476	448,060	430,550	444,630	453,290
120 Special Salaries	844	700	9,820	15,520	15,520
130 Overtime	16,295	3,000	3,000	3,000	3,000
140 Employee Benefits	111,234	130,760	125,340	129,470	137,940
SUBTOTAL PERSONAL SERVICES	516,849	582,520	568,710	592,620	609,750
210 Utilities	25,141	30,880	30,880	31,900	32,280
220 Communications	8,708	8,360	8,360	9,020	8,880
230 Transportation and Training					
240 Insurance	13,180	14,890	14,890	5,470	6,080
250 Professional Fees	19,162	17,570	17,570	17,920	17,920
260 Data Processing	3,000	3,000	3,000	5,200	5,200
270 Equipment Contractuals	32,126	56,000	56,000	30,540	31,140
280 Building and Grounds Contractuals	599			600	600
290 Other Contractuals	614	450	450	500	500
SUBTOTAL CONTRACTUAL SERVICES	102,530	131,150	131,150	101,150	102,600
310 Office Supplies	3,616	2,700	3,000	4,350	3,500
320 Clothing and Towels	790	1,800	1,800	1,700	1,700
330 Chemicals	2,835	3,300	3,300	3,300	3,300
340 Equipment Parts	1,941	6,800	6,800	3,800	3,800
350 Materials	11				
360 Equipment Supplies	3,259	1,600	1,600	2,500	2,500
370 Building Parts	7,362	12,700	12,700	1,700	1,700
380 Non-Capitalizable Equipment	1,333	650	650	650	650
390 Other Commodities	14,037	13,890	13,890	13,890	13,890
SUBTOTAL COMMODITIES	35,184	43,440	43,740	31,890	31,040
410 Land					
420 Buildings	2,400	12,500	12,500		
430 Improvements	729				
440 Office Equipment				2,750	650
450 Vehicular Equipment		17,500	17,500	5,750	5,750
460 Operating Equipment		350		1,200	
SUBTOTAL CAPITAL OUTLAY	3,129	30,350	30,000	9,700	6,400
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	657,692	787,460	773,600	735,360	749,790

## HEALTH DEPARTMENT ANIMAL CONTROL/POOL INSPECTIONS SUMMARY

The Swimming Pool Inspections program and Animal Control are funded by the General Fund. The Swimming Pool Inspections program is responsible for enforcing the City's private swimming pool ordinances. The Health Department Animal control is responsible for reducing the threat of human injury and the threat of rabies from animal bites, eliminating animal nuisance situations, operating an incinerator and providing a suitable shelter for suspect animals or unidentifiable pets.

### Budget Highlights

The adopted 1993 budget shows a decrease of \$52,100 from the 1992 adopted budget. The approved 1994 budget shows an increase of \$14,130 over the 1993 adopted budget.

- Dog license fees and related revenues are projected to generate \$489,000 in the 1993 adopted budget.
- A personal computer (\$2,500), operating software (\$1,550), and annual expenses (\$2,200) are included in the adopted 1993 budget. This computer will increase the ability to identify animals with tags and to locate owners.
- Personnel for the Private Lot Clean-up/Mowing program (non-departmental) were transferred to the Health Department.

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### Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$511,181	\$575,590	\$561,780	\$585,670
Contractual Services	102,530	\$131,150	\$131,150	\$101,150
Commodities	35,184	43,440	43,740	31,890
Capital Outlay	<u>3,129</u>	<u>30,350</u>	<u>30,000</u>	<u>9,700</u>
Total Animal Control	\$652,024	\$780,530	\$766,670	\$728,410
Total Pool Inspections	<u>5,668</u>	<u>6,930</u>	<u>6,930</u>	<u>6,950</u>
Total	<u>\$ 657,692</u>	<u>\$787,460</u>	<u>\$773,600</u>	<u>\$735,360</u>

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CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 14 - HEALTH  
DIVISION: 21 - ENVIRONMENTAL HEALTH  
SECTION: 04 - SWIMMING POOL INSPECTIONS

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	4,406	5,700	5,700		
120 Special Salaries	844	700	700	6,400	6,400
130 Overtime					
140 Employee Benefits	418	530	530	550	570
SUBTOTAL PERSONAL SERVICES	5,668	6,930	6,930	6,950	6,970
210 Utilities					
220 Communications					
230 Transportation and Training					
240 Insurance					
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES					
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	5,668	6,930	6,930	6,950	6,970

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 21 - ENVIRONMENTAL HEALTH  
 SECTION: 04 - SWIMMING POOL INSPECTIONS/PRIVATE LOT MOWING & CLEAN-UP

The Swimming Pool Inspections Programs ensures the enforcement of codes regulating pools. In addition, the program is responsible for enforcing the \$100 license fee for commercial, apartment and condominium swimming pool facilities. The program is administered through the Health Department, but is completely funded from the General Fund.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 PROPSD					
Account Clerk II	0	1	1	619	19,720	20,810	21,970	23,190
Subtotal	0	1	1		19,720	20,810	21,970	23,190
ADD: Employee compensation					0	0	440	460
Subtotal	0	1	1		19,720	20,810	22,410	23,650
Community Service Record Clerk (seasonal - 3 months)	3	7	7	413	29,620	29,620	29,620	29,620
Subtotal	3	8	8		49,340	50,430	52,030	53,270
LESS: Charges Private Weed Mowing					(43,640)	(44,730)	(46,330)	(47,570)
TOTAL					5,700	5,700	5,700	5,700

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 14 - HEALTH  
DIVISION 21 - ENVIRONMENTAL HEALTH  
ACTIVITY: 05 - ANIMAL CONTROL

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	384,070	442,360	424,850	444,630	453,290
120 Special Salaries			9,120	9,120	9,120
130 Overtime	16,295	3,000	3,000	3,000	3,000
140 Employee Benefits	110,816	130,230	124,810	128,920	137,370
SUBTOTAL PERSONAL SERVICES	511,181	575,590	561,780	585,670	602,780
210 Utilities	25,141	30,880	30,880	31,900	32,280
220 Communications	8,708	8,360	8,360	9,020	8,880
230 Transportation and Training					
240 Insurance	13,180	14,890	14,890	5,470	6,080
250 Professional Fees	19,162	17,570	17,570	17,920	17,920
260 Data Processing	3,000	3,000	3,000	5,200	5,200
270 Equipment Contractuals	32,126	56,000	56,000	30,540	31,140
280 Building and Grounds Contractuals	599			600	600
290 Other Contractuals	614	450	450	500	500
SUBTOTAL CONTRACTUAL SERVICES	102,530	131,150	131,150	101,150	102,600
310 Office Supplies	3,616	2,700	3,000	4,350	3,500
320 Clothing and Towels	790	1,800	1,800	1,700	1,700
330 Chemicals	2,835	3,300	3,300	3,300	3,300
340 Equipment Parts	1,941	6,800	6,800	3,800	3,800
350 Materials	11				
360 Equipment Supplies	3,259	1,600	1,600	2,500	2,500
370 Building Parts	7,362	12,700	12,700	1,700	1,700
380 Non-Capitalizable Equipment	1,333	650	650	650	650
390 Other Commodities	14,037	13,890	13,890	13,890	13,890
SUBTOTAL COMMODITIES	35,184	43,440	43,740	31,890	31,040
410 Land					
420 Buildings	2,400	12,500	12,500		
430 Improvements	729				
440 Office Equipment				2,750	650
450 Vehicular Equipment		17,500	17,500	5,750	5,750
460 Operating Equipment		350		1,200	
SUBTOTAL CAPITAL OUTLAY	3,129	30,350	30,000	9,700	6,400
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	652,024	780,530	766,670	728,410	742,820

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 14 - HEALTH  
 DIVISION: 21 - ENVIRONMENTAL HEALTH  
 SECTION: 05 - ANIMAL CONTROL

The Animal Control Division is responsible for both field activities and the animal shelter. Field Services works to reduce the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. In addition, Field Services investigates animal bites, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The shelter also provides a public adoption program requiring rabies vaccination and licensing.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Animal Control Field Supervisor	1	1	1	626	33,390	33,390	33,390	33,390
Animal Control Shelter Supervisor	1	1	1	623	27,880	22,390	23,690	25,070
Animal Control Officer II	7	7	7	621	177,130	176,200	178,760	180,950
Animal Control Officer I	7	8	8	619	171,550	168,510	175,220	179,950
Secretary	1	1	1	618/19	21,660	22,490	22,850	22,850
Subtotal	17	18	18		431,610	422,980	433,910	442,210
ADD: Longevity					2,470	1,870	2,040	2,230
Employee compensation					0	0	8,680	8,850
Subtotal Full-time					434,080	424,850	444,630	453,290
Animal Control Officer I (PT-40%)	0	1	1	619	7,300	9,120	9,120	9,120
Subtotal Part-time	0	1	1		7,300	9,120	9,120	9,120
TOTAL	17	19	19		441,380	433,970	453,750	462,410



## NOTES